

01 01 081500Z MAY 84 RR

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1291500Z

DCDRINSCOM FT MEADE MD//IAFM-ICF//

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SUBJ: ICF BUDGET REQUIREMENTS FOR FY 85

1. ~~REQUEST YOUR ICF BUDGET REQUIREMENTS FOR FY85 BE FORWARDED TO~~
THIS OFFICE NLT 25 MAY 84. REQUIREMENTS SHOULD BE STATED BY TOTAL
DOLLAR AMOUNTS FOR EACH PROGRAM ELEMENT. BREAKDOWN BY OP PLAN OR
PROJECT IS NOT REQUIRED. CONSIDERATION MUST BE MADE FOR ALL RECENTLY
ADOPTED INITIATIVES REQUIRING ADDITIONAL ICF SUPPORT.
2. SIGNIFICANT DEVIATION FROM FY84 ANTICIPATED EXPENDITURE LEVELS
SHOULD BE BRIEFLY JUSTIFIED TO SUPPORT UNFINANCED REQUIREMENTS WHERE
NECESSARY.

3. 

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SED
CENTERLANEBENJAMIN W. STRUCHEN, DAC, GS-12
ICF MANAGEMENT OFFICER 712442:11 NV 8-1VN 4861
AN 11:24

UBALDO DEL TORO, DAC, GS-15 ADCSOPS-HUMINT

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145 69,997

3 FOR

1 FOR 39,995

5-6	x	2	=	55,000	} FY 85
1-4	x	2	=	80,000	
DS	x	2	=	40,000	
				<u>175,000</u>	

TRAVEL

5 & 6
12 weeks (6 x 2)
6 x 2 x 2 x 1000 = \$24,000

1 - 4 30 weeks
~~15 x 2~~
15 x 2 x 2 x 1000 = \$60,000

~~MG~~

MGT

3 TRIPS QTR x 2 PEOPLE
12 x 2 x 2 x 1000 = ~~\$48,000~~ 24,000

CONSULT : ~~104~~ x ~~800~~
104 x 800

	MINIMUM
TNG	140,000
CONSULT	50,000
TRAVEL	110,000
CIV SAL	75,000
OVERHEAD	20,000
	<hr/>
	395,000
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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 1 of 4						
INSTALLATION: USAINSCOM, Fort Meade, Maryland		MGT. CODE: PE385128		AS OF DATE: 17 April 1984				
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985					
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	
1. Requirements:								
a. <u>Travel and Transportation of Persons:</u>								
USE ATTACHED FORM.								
b. <u>Transportation of Things:</u>								
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.								
c. <u>Rentals:</u>								
Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.								
d. <u>Communications:</u>								
List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.								
e. <u>Purchased Equipment Maintenance - Other than ADP:</u>								
Include cost of equipment maintenance services performed commercially or by government maintenance activities.								
	2100	\$ NA	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	
	2200	\$ NA	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400	
	2310	\$ NA	\$ 700	\$ 700	\$ 700	\$ 700	\$ 2,800	Repr Mach
			1,500	1,500	1,500	1,500	6,000	Word Proc
			2,000	2,000	2,000	2,000	8,000	leased cars
	2320	\$ NA	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600	tel&P.O.Box
	2510	\$ NA	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000	Word Proc equip

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Approved For Release 2000/08/08 : CIA-RDP96-00788R001700160004-4

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 2 of 4						
INSTALLATION:		MGT. CODE: PE385128		AS OF DATE: 17 April 1984				
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985					
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	
f. Other Purchased Services: List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.	2572	\$ NA	\$125,000 12,500 1,500	\$ 12,500 1,500	\$125,000 12,500 1,500	\$ 12,500 1,500	\$250,000 50,000 6,000	Svc Con Consult fees Reimb Chgs
g. Supplies and Materials: Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.	2610	\$ NA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000	
h. Petroleum, Oil, and Lubricants: Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.	2640	\$ NA	\$	\$	\$	\$	\$	
i. Equipment: Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items over \$3,000 unit price)	3100	\$ NA	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 4,600	
2. Narrative Justification This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programing will be stated.								

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 3 of 4					
INSTALLATION: USAINSCOM, Fort Meade, Maryland		MGT. CODE: PE385128		AS OF DATE: 17 April 1984			
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 80				
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL
1. Requirements:							
a. <u>Travel and Transportation of Persons:</u> USE ATTACHED FORM.	2100	\$ NA	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
b. <u>Transportation of Things:</u> Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.	2200	\$ NA	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600
c. <u>Rentals:</u> Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.	2310	\$ NA	\$ 800 1,500 2,000	\$ 800 1,500 2,000	\$ 800 1,500 2,000	\$ 800 1,500 2,000	\$ 3,200 6,000 8,000
d. <u>Communications:</u> List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.	2320	\$ NA	\$ 200	\$ 200	\$ 200	\$ 200	\$ 800
e. <u>Purchased Equipment Maintenance - Other than ADP:</u> Include cost of equipment maintenance services performed commercially or by government maintenance activities.	2510	\$ NA	\$ 700	\$ 700	\$ 700	\$ 700	\$ 2,800

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leased cars

Tel&PO Box

Word Proc
equip

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 4 of 4					
INSTALLATION:		MGT. CODE: PE385128		AS OF DATE: 17 April 1984			
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	FY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1986				
			1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL
f. Other Purchased Services: List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.	2572	\$ NA	\$ 137,500 1,500 12,500	\$ 1,500 12,500	\$ 137,500 1,500 12,500	\$ 1,500 12,500	\$ 275,000 6,000 50,000
g. Supplies and Materials: Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.	2610	\$ NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000
h. Petroleum, Oil, and Lubricants: Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.	2640	\$ NA	\$	\$	\$	\$	\$
i. Equipment: Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items over \$3,000 unit price)	3100	\$ NA	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 6,400
2. Narrative Justification This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programing will be stated.							

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